

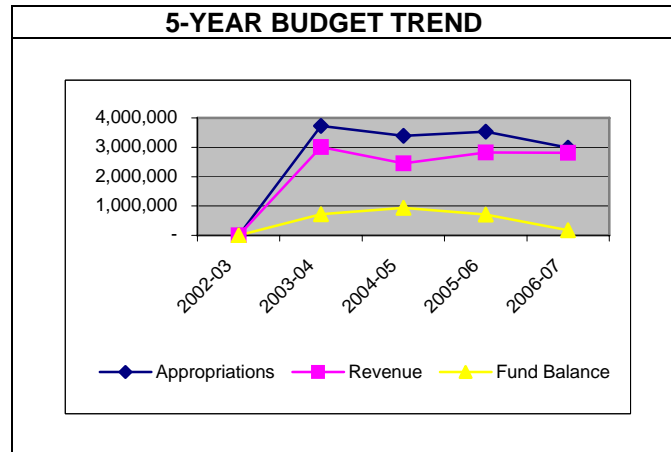
## Bio-Terrorism Preparedness

### DESCRIPTION OF MAJOR SERVICES

State bio-terrorism funds are received into this budget and transferred out as needed to Public Health to reimburse for actual bio-terrorism preparedness related expenditures. This is a financing budget unit only; no actual expenditures or activities are conducted via this budget unit.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



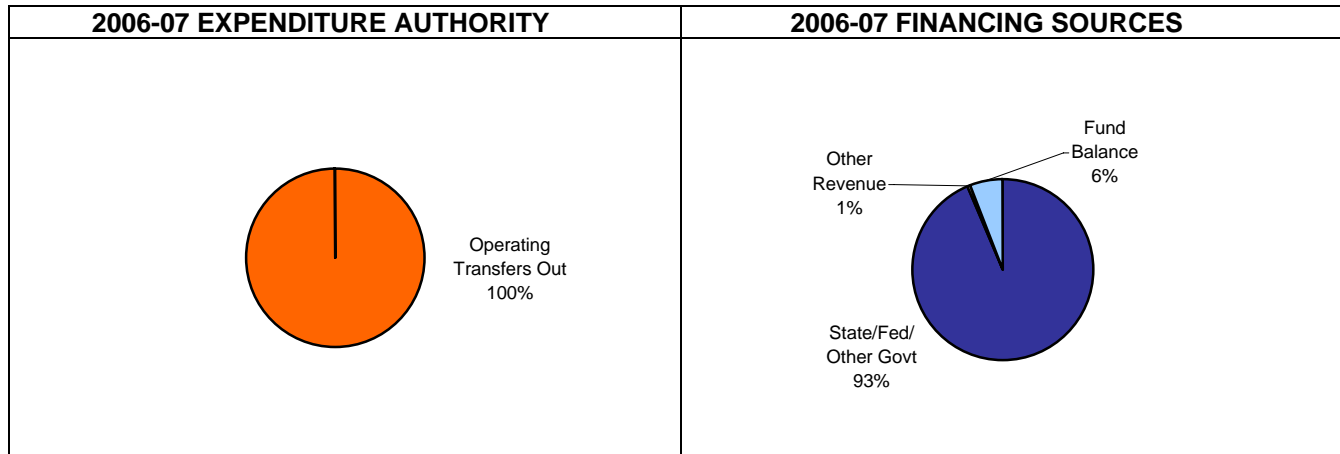
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	275,000	2,049,513	2,465,631	3,526,729	3,284,597
Departmental Revenue	989,839	2,271,952	2,233,531	2,821,551	2,752,933
Fund Balance				705,178	

In 2005-06, operating transfers are lower than modified budget as the department anticipates spending some of the carryover funds in 2006-07.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: Public Health  
 FUND: Bio-Terrorism Preparedness

BUDGET UNIT: RPL PHL  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Contingencies	-	-	-	-	730,178	-	(730,178)
Total Appropriation	-	-	-	-	730,178	-	(730,178)
Operating Transfers Out	275,000	2,049,513	2,465,631	3,284,597	2,796,551	2,981,467	184,916
Total Requirements	275,000	2,049,513	2,465,631	3,284,597	3,526,729	2,981,467	(545,262)
<b>Departmental Revenue</b>							
Use Of Money and Prop	14,415	23,310	29,924	35,000	25,000	15,000	(10,000)
State, Fed or Gov't Aid	975,424	2,248,642	2,203,607	2,717,933	2,796,551	2,792,953	(3,598)
Total Revenue	989,839	2,271,952	2,233,531	2,752,933	2,821,551	2,807,953	(13,598)
Fund Balance					705,178	173,514	(531,664)

The department received approval from the state to spend carryover funds from previous years in the period August 31, 2005 through August 30, 2006.

In 2006-07, operating transfers out reflect a small increase as a result of spending some of the carryover funds in July and August 2006. These funds will be used to purchase a disaster recover system that will backup Public Health data and restore it immediately after a disaster. No contingencies were budgeted in 2006-07 as the department anticipates spending its fund balance in this year.

